



MANAGEMENT • ACCOUNTABILITY • PERFORMANCE

Result Area: Culture, Recreation and Community Character

Fiscal Year 2011/2012 Work Plan

Culture, Recreation and Community Character Result Area Departments:

Library and Museums

Parks and Recreation

Public Affairs

Human Relations

Result Area: Culture, Recreation, and Community Character

Fiscal Year 2011-2012 Work Plan

Organization Goal #1: Create an Environment to Promote Economic Development Opportunities and Job Creation

High Level Indicators:

- Total number of net new jobs created
- Average wage of all jobs
- % retail sales in Greensboro relative to the Triad Region
- Total hotel/motel/bed & breakfast nights booked
- Average number of days residential properties remain on market prior to sale relative to the Triad Region

Result Area Objective #1: Provide high quality housing and recreational opportunities to make Greensboro an attractive place to live, work and visit.

Strategies:

- Provide a wide variety of quality programs, services and facilities to residents and visitors that meet the needs of the community.
- Provide and support cultural, recreational and educational programs.
- Create neighborhood based services tailored to the needs and interest of the community.
- Collaborate with external organizations (CVB, Sports Commission, United Arts Council, local governments, etc) to bring events and programs to the area.
- Develop and maintain facilities that are attractive to large events, residents and visitors.
- Conduct ongoing training for area real estate organizations and professionals on fair housing practices.
- Continue work with the Human Relations Commission Housing Committee and Landlord-Tenant Dispute Program (LTDP) to resolve and ensure quality housing for all.

Performance Measures:

	FY 11-12 Projected	1st Quarter	2nd Quarter	3rd Quarter	FY 11-12 Actual
Number of programs and events per year that attract out of town visitors	58				
Economic impact of tournaments at P&R facilities	\$53,000,000				
Number of adult and senior programs offered	212				
Number of adult and senior program registrants	7251				
Total program visitation for P&R adult and senior programs	31,300				

Number of Educational Programs (adult, children, and teens)	2,600				
% increase of visits to/from Guilford County School	175				
Number of service modifications as a result of input from community advisory groups, boards and commissions	40				
Number of participants served annually through cultural programs	TBD				
Number of cultural programs offered	14				
Requests for public accommodation assistance	5				
Number of referrals received through the LTDP	150				
Number of individuals referred to other resources by LTDP	50				

Results Area Objective #2: Support the community in an effort to grow jobs in the area.

Strategies:

- Continue to develop relationships and partnerships with the business community in support of the City's economic development strategy.
- Redesign Job and Career services with the Library.
- Establish a business line in the Contact Center to provide a centralized contact for information as it relates to City services for current and potential area businesses.
- Promote Human Relations departmental ordinance initiatives to increase labor market demographics through the promotion of inclusive employment practices among employers.
- Continue Human Relations' collaboration with real estate/property management industry involving inclusive practices to reduce the average number of days residential properties remain on market prior to sale.

Performance Measures:

	FY 11-12 Projected	1st Quarter	2nd Quarter	3rd Quarter	FY 11-12 Actual
Number of business cases referred to the Small Business Office	50				
Number of meetings with business organizations	5				
Number of business related calls handled in the Contact Center	600				
Number of new or improved business-focused ordinances based on business community outreach	5				
Number of one-on-one job/career counseling sessions	1,000				
Number of job/career workshops	50				
Number of one-on-one small business consultations	100				
Number of small business/entrepreneur workshops	55				

Number of Fair Housing Assistance Program (FHAP) Training Sessions conducted	20				
Number of Partnering with Business Collaborations on economic development summits/conferences	5				
Number of business professionals trained	150				
Number of consulting services (mediation, management counseling, etc.) provided	60				
% of Partnering with Business post session test results with a 30% or more score increase as compared to pre-session tests	85%				

Organizational Goal #2: Maintain Infrastructure and Provide Sustainable Growth Opportunities

High Level Indicators:

- Reduction of Greensboro's Carbon Footprint
- Maintenance funding as a % of total capital projects
- Parkland and open space per capita
- Household Waste Recycled as a % of Total Household Waste Disposed

Result Area Objective #1: *Provide well-maintained and developed result area facilities and service outlets to provide equitable service and attract participants and guests.*

Strategies:

- Evaluate and upgrade facilities to provide service to all.
- Ensure that City parks, libraries and recreational facilities are maintained at a level that is welcoming and safe to participants.
- Develop maintenance standards.
- Inspect parks on a routine basis to ensure proper level of maintenance.
- Maintain an ongoing list of small improvement projects.
- Continue to participate in the City Capital Improvement Plan and routinely meet with stakeholders to identify needs in the community.

Performance Measures:

	FY 11-12 Projected	1 st Quarter	2 nd Quarter	3 rd Quarter	FY 11-12 Actual
Maintenance funding as % of capital funding for Result Area facilities	7%				
% of Result Area facilities scoring 80% or higher on Facility Condition Index	75%				
% of available Result Area space utilized	TBD				

Result Area Objective #2: *Provide access to educational programs and information to support sustainable living.*

Strategies:

- Build partnerships among P&R and Libraries staff, as well as with other City departments and community agencies, to provide environmental information, education workshops and programs.
- Serve as a reliable resource on “green” issues for Greensboro residents.
- Develop and implement community gardens throughout the city.
- Support recycling efforts by providing information to citizens regarding recycling opportunities.
- Create educational programs for Channel 13 and communications that support sustainable living efforts.

Performance Measures:

	FY 11-12 Projected	1st Quarter	2nd Quarter	3rd Quarter	FY 11-12 Actual
Number of environmental education programs per year	159				
Number of environmental education program registrants	6,151				
Total P&R environmental education program participants	2,551				
% of resolved calls regarding waste and recycling	95%				
Number of programs on Channel 13 supporting sustainable living	TBD				
Number of communication plans implemented regarding sustainable living efforts	TBD				
Number of sustainable communities best practices demonstrations at Kathleen Clay Edwards Family Branch Library	TBD				

Result Area Objective #3: *Plan, develop and maintain parkland and open space.*

Strategies:

- Develop a policy on percentage of park space to develop vs. maintain natural per park category.
- Maintain an inventory of tree canopy and annual tree reforestation plan.
- Establish a long range goal for percentage of property within city limits to own for park and open space protection.
- Acquire land to provide for future park development to meet the needs as Greensboro’s population increases.

Performance Measures:

	FY 11-12 Projected	1st Quarter	2nd Quarter	3rd Quarter	FY 11-12 Actual
% of tree canopy within parks and open space	TBD				

Number of new trees planted in parks and open spaces	440				
Parkland and open space per capita (in acres)	22.1				
% of property within the city designated for parkland and open space	14%				

Organizational Goal #3: Promote Public Safety and Reduce Crime

High Level Indicators:

- Juvenile Crime Rate (Part I and Part II)
- % commercial property loss due to fire
- % of residential fires contained to room origin
- % pulses recovered

Result Area Objective #1: *Maintain and develop diverse programs that target juveniles which will provide healthy and safe alternatives to negative influences.*

Strategies:

- Align program staff and opportunities in neighborhoods that have a high rate of juvenile crimes.
- Create neighborhood-based teen services tailored to the needs and interest of the teens in the service area.
- Children in the Parks and Recreation playground programs will enjoy additional service with the regularly scheduled Library Reading Railroad bookmobile visits that will provide fun reading resources, games and equipment.
- Create progressive youth programs/initiatives that promote positive core value and character development.
- Partner with other City departments and community agencies to provide programs and services to teens.
- Develop volunteer opportunities for teens and provide appropriate training.

Performance Measures:

	FY 11-12 Projected	1 st Quarter	2 nd Quarter	3 rd Quarter	FY 11-12 Actual
Number of youth and teen programs offered	621				
Number of youth and teen program registrants	21,560				
Average number of youth and teens using Result Area facilities daily	TBD				
% increase participation in youth events Public Affairs assists in planning	5%				
Number of bookmobile visits to playgrounds	5				

Result Area Objective #2: *Partner with Public Safety to provide programs and information to residents.*

Strategies:

- Work with GFD in the education of Fire prevention including providing available space as needed and available for community programming.
- Work with the GPD in providing Safety Town.
- Create educational programs for Channel 13 and communications that support Public Safety efforts.
- Coordinate with other Public Safety departments to identify and reduce areas of high crimes or vandalism within Library and P&R facilities and local parks.
- Provide education to senior citizens and residents to aid public safety and first responder departments.

Performance Measures:

	FY 11-12 Projected	1st Quarter	2nd Quarter	3rd Quarter	FY 11-12 Actual
Number of participants in public safety partnership programs	800				
Number of programs held in partnership with Fire/Police	4				
Number of video & information pieces produced supporting public safety efforts	6				
% of CrimeStoppers messages posted to Ch 13 bulletin board	100%				
Number of attendees for the City Academy Public Safety Modules	TBD				

Organizational Goal #4: Achieve Exceptional Customer Service and a Diverse City Government Workforce

High Level Indicators:

- Contact Center's call abandonment rate
- % of Contact Center contacts resulting in a work order completed or contacted within internal business standards
- % of Public information requests responded to within 2 days or less
- Ratio of City government employees (diversity breakdown) to overall City population (diversity breakdown)
- Average hours spent on professional development per employee
- Average number of days to process mission critical services (e.g. contracts, inspections, plan review, hiring, etc.)
- Average daily attendance at City Libraries and Recreational Centers
- % increase in City internet site visits and social media users

Result Area Objective #1: *To ensure the highest level of customer service and responsiveness related to departmental programs and services.*

Strategies:

- Quickly, courteously, and accurately respond to concerns and requests for information.
- Serve as a resource to identify gaps in service provisions.
- Provide support and information to City Council, the executive team, special events and community meetings.
- Increase access to City services for all underserved segments of the community.
- Increase focus on neighborhood and community input into City decisions. Facilitate resident and business input into City policies and decisions affecting service.
- All public information requests and complaints responded to within 2 business days.
- Process mission-critical services within committed deadlines (contracts).
- Provide a variety of mechanisms for customers to provide feedback on service.
- Respond to customer request for service in a timely manner as defined by internal business standards.
- Provide a welcoming and safe environment in all Libraries and Museum and Park and Recreation facilities.
- Develop a standard for closing Contact Center work orders.

	FY 11-12 Projected	1st Quarter	2nd Quarter	3rd Quarter	FY 11-12 Actual
% of Contact Centers work orders closed within 3 days	85%				
% of customers reporting that staff met or exceeded expectations	85%				
% of customer comments/concerns responded to within 2 business days	90%				
% of PIRT request responded to within 2 business days for all Result Area departments	85%				
Average response time to PIRT requests	2 days				
Abandonment rate in Contact Center	7%				
Average wait time before calls are answered in the Contact Center	30 sec.				
Number of Community Budget Meetings held	5				
Formal ADA complaints responded to within 48 hours	100%				
Neighborhood walking tours completed	80%				
% City Academy members who apply to boards of commissions after academy completion	TBD				
Average daily attendance at Libraries	10,050				
Average daily attendance at recreational centers	1,052				
Average number of days involving investigation and case management of fair housing discrimination complaints	120				
Average number of days required to investigate and process public accommodation complaints	60				
Average number of days to resolve Complaint Review Committee cases	100				
Average number of days involved in Human Relations Title VI compliance actions	90				

City of Greensboro – MAP

Result Area Objective #2: *To ensure website and social media sites maintain current and accurate data to attract and inform visitors.*

Strategies:

- Maintain an attractive, up-to-date web site.
- Social Media will be used to promote and evaluate library and museums programs, services and resources.
- Evaluate, purchase and implement a parks and recreation management software program.
- Update all department website pages.
- Develop a social media plan for all departments planning use.

Performance Measures:

	FY 11-12 Projected	1st Quarter	2nd Quarter	3rd Quarter	FY 11-12 Actual
Number of web-site visits for all Result Area Departments	3,928,800				
% increase of web-site visits	3%				
% of program registrations taken on-line	21%				
Number of external web postings	7,800				
Number of internal web postings	24				
Number of Social Media followers	14,000				
Number of Social Media postings	3,650				
Number of Visitors to City website (external)	2,000,000				
% of evaluation of City social media sites for policy consistency completed weekly	90%				

Result Area Objective #3: *Enhance internal and external communications through use of various City communications resources.*

Strategies:

- Provide appealing and educational programming on Channel 13 that instructs residents in availability and proper use of City services while also enhancing the City's image.
- Provide current news to constituents through City-initiated electronic and print newsletters, as well as through existing commercial media. Assist in distribution of news for departments, including CMO, that do not have an assigned PIO.
- Implement a City-wide Marketing Plan and Branding Campaign by end of 2nd Quarter
- Consolidate multiple departments' advertising and communications efforts into organization-wide marketing plan and brand.
- Maintain centralized communications information for organization.

Performance Measures:

	FY 11-12 Projected	1st Quarter	2nd Quarter	3rd Quarter	FY 11-12 Actual

Customized videos created by Channel 13	30				
Live meetings produced by Channel 13	60				
Original daily programming on Channel 13	60%				
Requests for programming satisfied	60%				
% of City-wide marketing plan implementation milestones met by target date	TBD				
Number of Communication plans for supporting departments developed and implemented	TBD				
Average cost per Channel 13 production	TBD				

Result Area Objective #4: *Provide employees with the information and resources necessary for exceptional performance for their duties.*

Strategies:

- Communicate timely information to employees regarding news of the organization.
- Provide information about development workshops and training opportunities.
- Provide a variety of in-service customer service training opportunities.
- Develop a training matrix highlighting the types of training necessary for each position category within the department.
- Implement City-wide Customer Service Standards.
- Work with employees to create individual development plans.
- Monitor training budget and develop a plan for sending staff to appropriate training programs.
- Review audit findings and develop training programs to address common findings.

Performance Measures:

	FY 11-12 Projected	1st Quarter	2nd Quarter	3rd Quarter	FY 11-12 Actual
Number of in-house training programs offered	67				
\$ spent on professional development and training	\$51,230				
Number of training hours	800				
Average number of hours of professional development per employee	TBD				
% of time Your Connections newsletter sent twice per month	100%				
% of time Latest News Bulletins sent twice per week	100%				
% of employee survey responses of satisfied or better rating City communication efforts	80%				
Number of Customer Service and/or ADA training programs offered	10				
% of Customer Service Standards implementation milestones completed by target date	90%				
% of training costs funded through non-general fund sources	85%				

Organizational Goal #5: Ensure Fiscal Stewardship, Transparency and Accountability

High Level Indicators:

- % of capital projects completed during the Fiscal Year that were either on or under budget
- Ratio of City tax dollars used to leverage non-City tax dollars (Grants, Foundation dollars, etc.) for public purposes
- Overall Collection Rate
- % of audit findings resolved
- Ratio of Actual Revenue Compared to Budgeted Revenue
- Ratio of Actual Revenue to Actual Expenditures
- \$ saved in health insurance and workers compensation costs due to City Wellness and Safety programs

Result Area Objective #1: *To seek and partner with outside organizations to maximize human and financial resources and maintain viability through partnerships, grants, and volunteer efforts.*

Strategies:

- Seek out partnerships and grant opportunities to leverage City resources.
- Work to secure adequate funding for Library and Museum and Parks and Recreation services for the greater community.
- Increase the use of volunteers to assist in providing services to residents.
- Develop and implement a volunteer program for the City that focuses on giving back to the community.

Performance Measures:

	FY 11-12 Projected	1 st Quarter	2 nd Quarter	3 rd Quarter	FY 11-12 Actual
\$ value of grants and sponsorships received by Result Area	\$234,500				
\$ value of volunteer efforts in Result Area	\$285,000				
Total volunteer hours performed in Result Area	131,200				
% increase in Greensboro Public Library Foundation revenue	TBD				
% increase in Greensboro Historic Museum revenue	TBD				
% Increase in Parks and Recreation Foundation revenue	TBD				
Number of partnerships created and/or maintained to develop and enhance programs	TBD				
% of Result Area programs funded through non-general fund sources	TBD				
Ratio of City tax dollars used to leverage non-City tax dollars	TBD				

Result Area Objective #2: *Develop and manage a departmental budget that efficiently provides for quality service to meet the demands of the community.*

Strategies:

- Assess and evaluate existing resources to develop the annual budget.
- Develop reports that allow staff to adequately monitor their budgets.
- Annually evaluate budget trends and re-appropriate based upon department strategic plans.
- Implement online registration system that reduces the need to accept checks.
- Resolve and eliminate any irregularities in programs/services surfaced during audits.
- Develop and implement Bid-to-goal systems for the Gillespie Golf Course and Cemeteries operations.

Performance Measures:

	FY 11-12 Projected	1 st Quarter	2 nd Quarter	3 rd Quarter	FY 11-12 Actual
% of Result Area operating budget expended	<100%				
% of actual revenues to budgeted revenues	≥100%				
Number of audit negative findings	5				
% of internal audit findings resolved	TBD				
% of work plan measures achieved	90%				
% of performance evaluations completed on time	95%				
% of capital projects completed during the Fiscal Year that were either on or under budget	TBD				

Result Area Objective #3: *Promote and support a safe and healthy workforce.*

Strategies:

- Promote and educate the City workforce on the importance of safety and wellness in the workplace and outside of the workplace.
- Conduct safety and driving assessments of the City workforce to ensure that all employees are being good stewards of public property.
- Analyze accidents and review to develop policies/procedures to reduce or eliminate similar accidents.

Performance Measures:

	FY 11-12 Projected	1 st Quarter	2 nd Quarter	3 rd Quarter	FY 11-12 Actual
Number of safety/wellness programs produced	TBD				
% increase in number of days without incident	TBD				
Number of OSHA reported injuries	TBD				
Number of lost work days due to OSHA reportable injuries	TBD				

